

PUBLIC HEALTH

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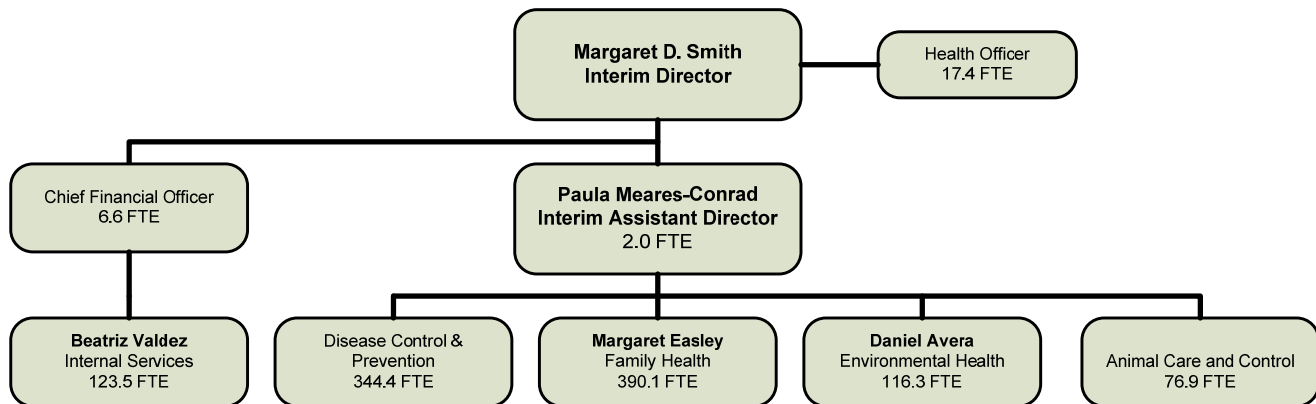
MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

STRATEGIC GOALS

1. Prevent disease and disability, and promote healthy lifestyles.
2. Promote and ensure a healthful environment.
3. Support the Public Health workforce through the effective use of technology.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Public Health	86,269,539	81,902,587	4,366,952		900.3
California Children's Services	19,246,486	15,262,299	3,984,187		180.9
Indigent Ambulance	472,501	-	472,501		-
Total General Fund	105,988,526	97,164,886	8,823,640		1,081.2
Special Revenue Funds					
Bio-Terrorism Preparedness	3,996,068	3,338,135		657,933	-
Tobacco Use Reduction Now	404,454	404,454		-	-
Vital Statistics State Fees	590,211	169,250		420,961	-
Vector Control Assessments	3,690,915	1,851,151		1,839,764	-
Total Special Revenue Funds	8,681,648	5,762,990		2,918,658	-
Total - All Funds	114,670,174	102,927,876	8,823,640	2,918,658	1,081.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding is provided by state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund primarily for Animal Care and Control related expenses and to provide infrastructure for the promotion of Healthy Communities. Many programmatic changes occurred during the year including the implementation of four major programs: 1) the Periodic Assistance for Newborns with Drug and Alcohol Exposure Program, 2) the Coordinated Asthma Referral and Education Program, 3) the Continuum of Care Demonstration Project – Dental Health and 4) the Outreach, Enrollment, Retention, and Utilization program. Furthermore, on February 6, 2007, the Board of Supervisors (Board) approved an item separating the Inland Counties Emergency Medical Agency (ICEMA) from Public Health to become a separate organization within the County Administrative Office budget unit.

Several key service delivery functions are described below.

Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease, such as tuberculosis control, HIV/AIDS, reproductive health, immunizations and education services

Bio-Terrorism Response

As a result of a federal initiative, the department has developed a Comprehensive Public Health Preparedness and Response (Bioterrorism) plan to improve response capabilities in the event of a bioterrorism incident or other public health emergency.

Maternal and Child Health

Services focus on promoting healthy outcomes in high-risk populations. Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health.

Healthy Communities

Because San Bernardino County suffers from the growing epidemic of obesity, Healthy Communities is an innovative countywide strategic effort that provides the infrastructure to support collaborative efforts to improve the health and well being of all residents.

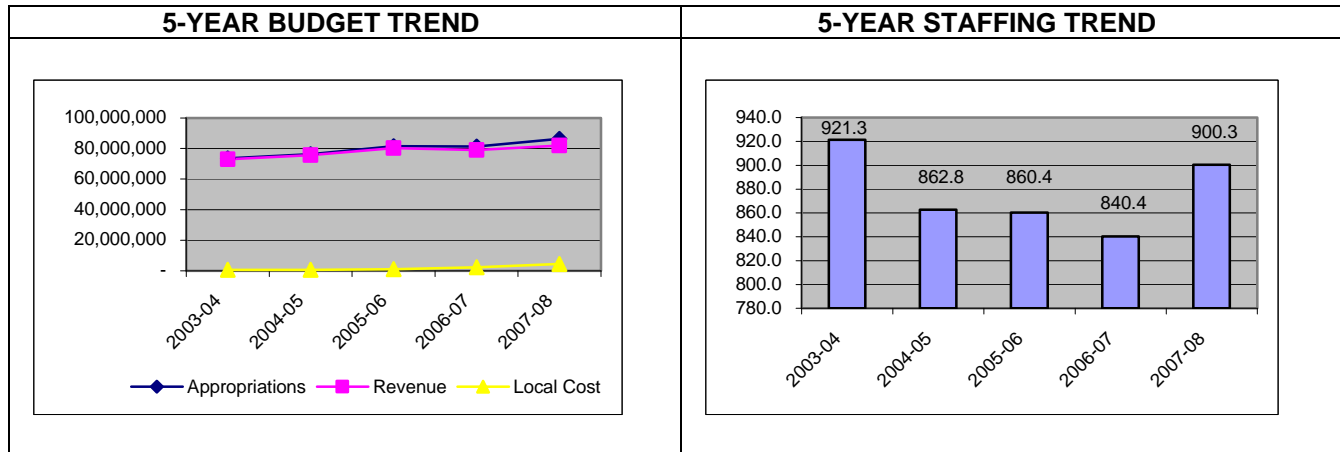
Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through programs focusing directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

Animal Care and Control

Services protect the public from rabies through vaccination of the county's pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	73,652,517	75,412,592	76,432,804	85,094,872	80,581,299
Departmental Revenue	72,978,701	74,356,914	75,128,834	82,794,613	78,281,040
Local Cost	673,816	1,055,678	1,303,970	2,300,259	2,300,259
Budgeted Staffing				856.8	

Estimated appropriation is largely on target with little variance to modified budget except for salaries and benefits. Salaries and benefits are anticipated to be under budget by \$4,646,206 due to significant staff vacancies.

Services and supplies are estimated to be higher than modified budget by \$167,788. Services and supplies estimated increases are related to the implementation of the Outreach, Enrollment, Retention, and Utilization program to conduct comprehensive outreach activities targeted at families that may be eligible for Medi-Cal or Healthy Families but remain uninsured. The department was awarded \$5.3 million for a three year period. The planned expenditures for 2006-07 include a small space reconfiguration to accommodate additional staff, computer purchases, education materials, printing, and mailing services.

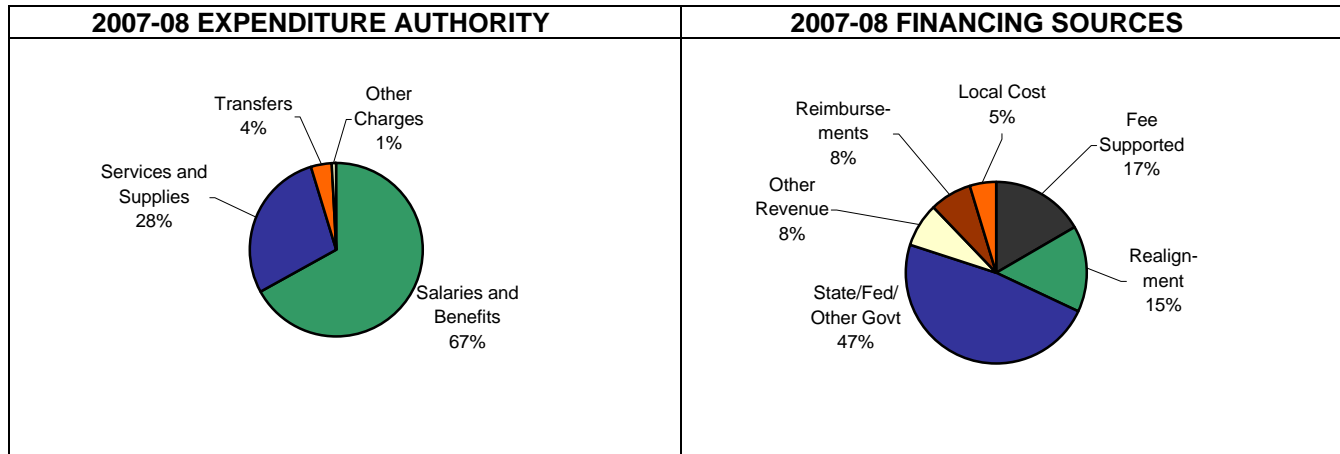
Licenses and permits of \$7,785,535 are increasing by \$794,853 primarily due to additional revenue for Environmental Health permits and animal licenses. In addition, the Animal Care and Control program implemented a pilot canvassing (door to door) program for issuance of animal licenses that has been a contributing factor for the increase in animal licensing revenue. This program will be expanded in 2007-08.

State and federal revenues of \$41,721,558 are under budget by \$3,515,925 due to vacancies. Also, operating transfers in of \$7,714,056 are under budget by \$1,731,158 due to an under expenditure of Bio-terrorism and Preparedness funds. These funds will remain in the Bio-terrorism Preparedness fund and once the state approves the new budget and plan, the department will seek Board approval to carry forward the plan.

Other revenues of \$811,041 are over budget by \$404,441 primarily as a result of a new contract with Children's Fund for the Periodic Assistance for Newborns with Drug and Alcohol Exposure program.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	52,125,021	51,607,535	54,992,869	55,778,617	59,027,887	62,416,748	3,388,861
Services and Supplies	21,811,683	23,260,343	21,630,283	26,106,316	24,107,463	25,960,686	1,853,223
Central Computer	430,079	543,087	617,030	592,400	592,400	611,914	19,514
Other Charges	-	-	467,505	100,000	100,000	100,000	-
Equipment	138,938	328,385	334,218	302,371	280,600	465,500	184,900
Vehicles	2,199	426,972	294,806	7,398	13,000	-	(13,000)
Capitalized Software	-	-	-	500,180	-	230,000	230,000
Transfers	2,973,539	2,767,539	3,153,721	3,194,088	3,427,439	3,511,095	83,656
Total Exp Authority	77,481,459	78,933,861	81,490,432	86,581,370	87,548,789	93,295,943	5,747,154
Reimbursements	(3,828,942)	(3,784,019)	(5,458,617)	(6,000,071)	(6,271,631)	(7,026,404)	(754,773)
Total Appropriation	73,652,517	75,149,842	76,031,815	80,581,299	81,277,158	86,269,539	4,992,381
Operating Transfers Out	-	262,750	400,989	-	-	-	-
Total Requirements	73,652,517	75,412,592	76,432,804	80,581,299	81,277,158	86,269,539	4,992,381
Departmental Revenue							
Taxes	108,716	100,970	99,868	102,409	122,000	102,409	(19,591)
Licenses and Permits	6,076,999	6,559,107	7,122,614	7,785,535	6,990,682	7,743,192	752,510
Fines and Forfeitures	580,016	418,248	426,629	531,969	400,500	-	(400,500)
Realign-ment	13,740,368	12,973,918	11,008,999	14,079,430	14,164,292	14,164,292	-
State, Fed or Gov't Aid	41,385,319	41,432,930	42,455,418	41,721,558	43,745,964	44,854,841	1,108,877
Current Services	7,120,382	7,906,027	8,383,548	7,266,200	7,033,099	7,866,769	833,670
Other Revenue	259,769	204,450	213,871	811,041	406,600	1,278,350	871,750
Other Financing Sources	193	-	7,438	-	-	-	-
Total Revenue	69,271,762	69,595,650	69,718,385	72,298,142	72,863,137	76,009,853	3,146,716
Operating Transfers In	3,706,939	4,761,264	5,410,449	5,982,898	6,113,762	5,892,734	(221,028)
Total Financing Sources	72,978,701	74,356,914	75,128,834	78,281,040	78,976,899	81,902,587	2,925,688
Local Cost	673,816	1,055,678	1,303,970	2,300,259	2,300,259	4,366,952	2,066,693
Budgeted Staffing					840.4	900.3	59.9



Program changes for 2007-08 include the following:

- Salaries and benefits of \$62,416,748 fund 900.3 positions and are increasing by \$3,388,861 resulting primarily from MOU and retirement rate adjustments. This increase reflects the addition of 27 authorized positions, resulting in an increase of 59.9 full time equivalents (FTE) as a result of staff previously budgeted at only partial FTE's being reflected at full time in 2007-08. These increases are net of the 17.3 positions related to the transfer of the Inland Counties Emergency Medical Agency (ICEMA) from the Public Health budget unit to the County Administrative Office budget unit.

State and federal grants are a significant funding stream for the department, representing 59% of the budgeted Departmental revenue. Consequently, it becomes necessary to annually reassign staff to ensure that the activities funded are aligned with the correct classifications as stipulated in the grants. In 2007-08, the department received general fund support to cover salary and benefit increases that existing state and federal grants, for programs such as Tuberculosis Control, Immunizations and Black Infant Health, are unable to cover within their existing allocations. However, despite the increased support, the department will still need to perform some minor reassignments as a result of a shift in the actual grants received. The department has sufficient vacancies to accommodate all existing staff.

Furthermore, the department is requesting the reclassifications of three vacant positions; one Clinic Supervisor to a Quality Management Specialist, one Storekeeper II to a Storekeeper, and one Office Assistant IV to a Supervising Office Assistant. In addition, there is a reclassification of a filled position from Public Health Division Chief to Chief Financial Officer, and requests for new Chief Compliance and Contracts Officer and Chief of Animal Care and Control classifications.

- Services and supplies of \$25,960,686 are increasing by \$1,853,223. This increase is primarily related to tentative remodels of facilities, including painting and flooring of several clinics, replacement of old furniture and continuance of the computer refresh plan established in 2006-07. Additional increases are related to expenses for the Outreach, Enrollment, Retention, and Utilization (OERU) program, including mileage, motor pool, and professional services for Community Based Organizations to perform outreach activities.
- Equipment is budgeted at \$465,500 for the replacement of several photocopiers, and purchase of a new file server and a storage area network. The department is also purchasing replacement laboratory equipment, including refrigerators, incubators, a gravity sterilizer, GeneAmp system, Magna Pure Compact and a fluorescence detector that will be used during the consolidation of the department's laboratory activities with those of Arrowhead Regional Medical Center. Capitalized software is budgeted at \$230,000 to purchase the Meditech Laboratory module and the vital statistics automated system.
- Transfers of \$3,511,095 are payments to other departments for employee relations, the Employee Health and Productivity program, employment and advertising services, lease costs, facilities charges, and administrative and program support from Human Services. The \$83,656 increase results primarily from a reclassification of expenses from services and supplies to transfers out. These expenses include facilities charges and employment and advertising services. Other increases include additional program support from Human Services for the Lead Hazard Control program and the OERU program. Partially offsetting this increase is a reduction in lease costs due to a termination of a lease.
- Reimbursements of \$7,026,404 represent reimbursements from other departments such as Human Services, Children's Services, Probation, CCS, ICEMA, and Behavioral Health, for provision of nursing services, case management, home visiting and education, administrative and program support, and reimbursement of lease space costs. The \$754,773 increase is primarily due to increased reimbursement for nursing services provided to the Children's Services and Probation departments, lease space and Information Technology support provided to ICEMA, and an increase in administrative costs and program support provided to California Children's Services (CCS). This increase was partially offset by a decrease in reimbursements from the Department of Behavioral Health - Alcohol and Drug Services due to a reduction of the Brighter Futures program.
- Licenses and permits of \$7,743,192 are increasing by \$752,510 due to an increase in environmental health permits and an increase in animal licenses revenue. This increase is partially offset by the decrease



resulting from ICEMA's licensing revenue being reflected within the Health Administration budget unit for 2007-08.

- Fines and forfeitures of \$400,500 related to ICEMA, are no longer reflected within Public Health, and are included within the Health Administration budget unit for 2007-08.
- State funding of \$34,030,313 is increasing by \$1,638,503 primarily due to the implementation of the OERU program and increases in the Women, Infant, and Children funding. These increases are partially offset by the elimination of ICEMA's grants including the Hospital Preparedness grant that ICEMA will start managing in August 2007 and a reclassification of the Tobacco Use Reduction Now funding from State Grants to operating transfers in due to GASB 34.
- Federal funding of \$10,824,528 is decreasing by \$529,626 primarily as a result of reclassification of the AIDS/HIV Title II funding now being reflected in state funding. Partially offsetting this decrease was an increase in the Lead Hazard Control grant.
- Current services of \$7,866,769 are increasing by \$833,670 primarily due to the implementation of the food handler certification training program, increased lab services provided to Loma Linda University Medical Center, and a one-time increase in the Housing Opportunities for People With AIDS program. These increases were partially offset by the elimination of the ambulance performance fees received by ICEMA, a reduction in payments from the Board of Retirement for Medical review, and the elimination of the attrition funding from the City of Rancho Cucamonga related to the Animal Care and Control program.
- Other revenue of \$1,278,350 is increasing by \$871,750 primarily due the following: 1) the Coordinated Asthma Referral and Education Program, 2) a new contract with the California State Foundation to support the Screening, Assessment, Referral, and Treatment program (SART), and 3) a three year Dental Health Demonstration project. This increase is partially offset by a decrease in the school readiness contracts.
- Operating transfers in of \$5,892,734 are decreasing by \$221,028 primarily due to a reduction in one time carryover funds for Bioterrorism Preparedness activities. This decrease is partially offset by Pandemic Influenza, Cities Readiness Initiative, and the Tobacco Use Reduction Now funding being reflected as an operating transfer in instead of state funding.

The Net Local Cost increase for the department is \$2,066,693, to help fund MOU, retirement costs, and other inflationary expenses.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percent increase of pregnant women screened for drug use (8,000 women in 2005-06).	25%	30%	10%
Percent of children immunized by 24 months of age.	84%	83%	85%
Double the number of partnerships with cities with whom Healthy Communities is actively engaged.	NEW	4	8
Maintain number of grants received to support the Healthy Communities activities (\$503,218).	NEW	2	2
Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	3%	10%	6%
Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06).	2%	19%	2%
Increase the number of MOUs/Agreements with partners for Public Health Emergency Preparedness by 17.	1	3	20
Percent of Public Health computers that meet 2007-08 minimum hardware specifications (221 of 1,004 currently meet specifications).	NEW	80%	100%
Percent of Public Health computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace).	NEW	0%	25%
Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	NEW	4	5
Identify and track stakeholders and partners collaborating in Healthy Communities.	NEW	300	350
Provide a resource for organizations to access best practices for involvement in Healthy Communities program.	NEW	100%	130%
Award sponsorships to cities to become Healthy Cities.	NEW	5	5
Increase number of animals receiving veterinary care from 300 in fiscal year 2005-06 to 1,200 animals receiving veterinary care in 2006-07.	300	1200	1200



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	CIP for Animal Care and Control 3 phase CIP for improving the Devore Shelter facility.	-	5,298,956	-	5,298,956	
	<i>Enhance facilities and meet the California's legislative intent regarding euthanasia</i>					10%
2	Disease Control These positions will perform Disease Control activities and are necessary to sustain services at an appropriate level.	3.0	208,000	-	208,000	
	<i>Decrease the case to nurse (RN) ratio thus increasing the number of fully</i>					Case: RN=85
3	Immunizations Requirements These positions will assist in our goal of having all children under 24 months of age up-to-date on the minimum immunization requirements.	1.5	93,396	-	93,396	
	<i>Percentage of children immunized by 24 months of age to reach national</i>					90%
4	Infectious Disease Investigation This position will improve the timeliness of infectious disease investigations thus prevent outbreaks.	1.0	98,000	-	98,000	
	<i>Decrease the number of days between epidemiology case investigation opening</i>					30 days
5	Infant Mortality Program These positions will work in activities related to reducing the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by reducing perinatal substance abuse and/or exposure to tobacco smoke.	7.0	210,000	-	210,000	
	<i>Expand Black Infant Health care coordination services to additional high-risk</i>					673
6	Automated Systems Maintenance This position will improve the department's automated systems maintenance operations.	1.0	91,300	-	91,300	
	<i>Analyze 80% of departmental information systems during the first year to identify</i>					80%
7	Information Technology Management This position will provide a higher level of Information Technology project management, requirements gathering, and business systems analysis.	1.0	115,460	-	115,460	
	<i>Analyze 80% of departmental information systems during the first year to identify</i>					80%
8	HIV/AIDS These positions will improve treatment compliance of those who pose the greatest risks of HIV/AIDS transmission.	2.0	108,000	-	108,000	
	<i>Decrease by 10% the number of persons with HIV/AIDS who fall out of care or</i>					121
Total		16.5	6,223,112	-	6,223,112	

